

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
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HAWKINS COUNTY

	TENNESSEE	HAWKINS COUNTY
Population estimates, July 1, 2015	6,600,299	56,471
Population estimates base, April 1, 2010	6,346,275	56,836
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-0.6
Persons under 5 years, percent, July 1, 2014	6.1	5.1
Persons under 18 years, percent, July 1, 2014	22.8	21.1
Persons 65 years and over, percent, July 1, 2014	15.1	19.2
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	81.3
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	13.0
Veterans, 2010-2014	471,819	4,848
Households, 2010-2014	2,487,349	23,414
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$21,259
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$37,432
Persons in poverty, percent	18.3	19.6
Land area in square miles, 2010	41,234.90	486.98
Population per square mile, 2010	153.9	116.7

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Hawkins

2015-16 Tax Collections	Bulls Gap	Church Hill	Kingsport	Mount Carmel	Rogersville	Surgoinsville	Hawkins County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$98,990	\$98,990
Beer	\$360	\$3,290	\$25,036	\$2,651	\$2,158	\$879	\$18,488	\$52,862
Business Tax	\$0	\$0	\$1,686,794	\$0	\$140,566	\$0	\$314,767	\$2,142,127
Excise	\$0	\$5,465	\$38,948	\$0	\$23,652	\$0	\$49,667	\$117,732
Gas & Motor Fuel	\$21,671	\$197,828	\$1,505,627	\$159,419	\$129,790	\$52,885	\$2,097,243	\$4,164,463
Income Tax	\$3,044	\$17,828	\$1,115,663	\$11,768	\$41,252	\$8,321	\$56,756	\$1,254,632
Mixed Drink	\$0	\$17	\$266,533	\$0	\$12,246	\$0	\$0	\$278,796
Sales	\$59,320	\$541,520	\$4,121,400	\$436,383	\$355,279	\$144,764	\$8,956	\$5,667,622
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$67,281	\$67,281
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$25,365	\$0	\$0	\$25,365
Telecomm Sales	\$65	\$593	\$4,514	\$478	\$389	\$159	\$8,070	\$14,267
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$25,996	\$25,996
Tourist Develop Zone- Sales	\$0	\$0	\$76,103	\$0	\$0	\$0	\$0	\$76,103
TVA Replacement	\$11,157	\$101,853	\$775,183	\$82,078	\$66,824	\$27,228	\$1,510,989	\$2,575,313
Total	\$95,618	\$868,392	\$9,615,800	\$692,776	\$797,522	\$234,237	\$4,257,202	\$16,561,548

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Hawkins County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$209,373	\$0	\$209,373
Agricultural Resources Conservation Fund	\$22,664	\$0	\$22,664
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,243,300	\$604,400	\$2,330,200	\$4,177,900	361
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$48,200	\$193,800	\$0	\$242,000	59
Independent Living	\$11,400	\$12,700	\$0	\$24,100	12

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$756,699	\$0	\$756,699	-
Fire Academy Trainees	\$0	\$0	\$0	154
Firefighter Supplements	\$600	\$0	\$600	1
Police Pay Supplements (POST)	\$48,000	\$0	\$48,000	80
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	9

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$8,392	\$126,281	\$134,673	26,047	369
OPTIONS	\$77,826	\$0	\$77,826	-	24
State Health Insurance Assistance Program (SHIP)	\$0	\$10,146	\$10,146	-	778

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$372,642	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$80,800,523	\$1,422

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$684,100	\$0	\$684,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,773,500	\$0	\$1,773,500

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$243,648	\$0	\$243,648

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$712,253	\$0	\$712,253	3

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$25,623	\$0	\$25,623
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$75,000	\$75,000	77	-
K-12 Programs	\$35,700,000	\$7,458,070	\$43,158,070	6,912	450
Pre-Kindergarten Programs	\$398,869	\$0	\$398,869	71	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

Rogersville City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$3,090,000	\$578,389	\$3,668,389	624	40
Pre-Kindergarten Programs	\$99,717	\$0	\$99,717	20	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$217,393	\$0	\$217,393	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$15,559	\$933	\$16,492	3,048
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Bays Mountain

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	18,150	99,000

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$35,467	\$35,467	37
Children's Special Services (CSS)	\$38,147	\$42,364	\$0	\$0	\$80,753	74
Faith Based Clinics (Safety Net)	\$23,000	\$0	\$0	\$0	\$23,000	-
Federally Qualified Health Clinics (FQHC)	\$230,776	\$0	\$0	\$0	\$230,776	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$80,093	\$80,093	86
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	283
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$10,335	\$15,613	\$0	\$0	\$25,948	49
Tobacco Settlement Funds	\$38,880	\$0	\$0	\$0	\$38,880	-
Women, Infant, Children (WIC)	\$0	\$987,944	\$355,165	\$0	\$1,343,109	2,521

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$21,271	\$0	\$21,271	-	-	1,766	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	348	\$1,800	638	\$3,158,861
University of Tennessee	\$115,104	\$0	\$115,104	-	3	99	-	\$0	-	\$0
UT- County Technical Advisory Service	\$7,160	\$0	\$7,160	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$30,803	\$0	\$30,803	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$5,632	\$0	\$5,632	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	118

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$90,101	\$90,101	\$0	92,882
Child Care Certificate Program	\$0	\$0	\$0	\$328,064	212
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,117,047	2,539
Families First Cash Assistance	\$139,239	\$505,087	\$644,326	\$0	7,535
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$16,105,055	\$16,105,055	\$0	138,931
Vocational Rehabilitation (Direct Client Services)	\$59,233	\$218,856	\$278,090	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$63,598	\$0	\$63,598	-	26
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$12,002	\$0	\$12,002	-	4

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$21,183	\$63,549	\$84,732	189	-	78
Unemployment Insurance Benefits (through May 15, 2016)	\$1,610,726	\$0	\$1,610,726	-	-	-
Workers Compensation	\$49,640	\$0	\$49,640	-	456	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$564,794	42	\$8,682,362

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$195,545	\$0	\$0	\$195,545	305
Crisis Services Continuum	\$214,382	\$0	\$0	\$214,382	1,297
Other Mental Health Services	\$0	\$0	\$0	\$409,927	1,602
Regional Mental Health Institute	\$0	\$0	\$0	\$44,632	4
Substance Abuse Services	\$0	\$0	\$0	\$336,522	188

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$3,068	\$43,171	\$46,239	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$42,265	\$92,223	\$134,488	2	1	-	58	11	70

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$458,671	\$0	\$458,671	3

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	1,613	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	4,382

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$14,000	\$266,000	\$280,000
Regional Library Grants	\$1,931	\$1,931	\$3,862

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$31,958	\$0	\$31,958	5
Adults on TennCare	\$15,879,717	\$29,536,319	\$45,416,036	6,811
Children on TennCare	\$9,624,320	\$17,901,263	\$27,525,583	7,637
CHOICES Enrollees	\$5,652,105	\$10,512,932	\$16,165,037	318
Cover Kids	\$70,390	\$904,273	\$974,663	453
Cover RX	\$123,457	\$0	\$123,457	571
Intellectual and Developmental Disabilities Waivers	\$1,653,386	\$3,075,303	\$4,728,689	56
Supplemental Hospital Payments	\$138,909	\$390,690	\$529,599	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$16,414	\$0	\$16,414

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$6,443	\$14,001	\$20,444	10	43
Other Forensic Tests	\$0	\$0	\$0	-	465

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$181,100	\$6,021,544	\$6,202,644	22	1,941	1,963

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	43,948	-
Rate Regulated Utilities Per County as of May 2016	1	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	-

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$3,500	\$0	\$3,500

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$73,550	\$512,267	\$585,817	-	1
Bridge Grant Program	\$70,979	\$0	\$70,979	-	-
Highway Safety Grants	\$0	\$55,967	\$55,967	-	-
State Aid Road Program	\$534,127	\$0	\$534,127	-	-
State-maintained Highways	\$1,211,360	\$0	\$1,211,360	162	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$45,017,540	\$0	\$45,017,540

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$22,901,000	\$22,901,000	5,384

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	3,665	4,269	458

Wildlife Management Areas Acres: 6,045
Wildlife Management Areas Name(s): Pearson's Cave, Holston River Access, Holston Ordnance, Phipps Bend Refuge